

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R720001) DPS Fire Marshal
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,965,056	\$ 5,242,651	\$ 5,231,360	\$ 5,231,360
Legislative Adjustments	277,595	0	0	0
	<u>5,242,651</u>	<u>5,242,651</u>	<u>5,231,360</u>	<u>5,231,360</u>
Other Resources				
Balance Brought Forward (Approps	20,094	8,053	0	0
Receipts				
Federal Support	194,421	362,633	362,633	362,633
Intra State Receipts	77,642	207,198	207,198	207,198
Gov Fund Type Transfers - Other A	901,280	1,042,190	1,042,190	1,042,190
Fees, Licenses & Permits	344,018	346,100	346,100	346,100
	<u>1,517,361</u>	<u>1,958,121</u>	<u>1,958,121</u>	<u>1,958,121</u>
Total Resources	<u>\$ 6,780,106</u>	<u>\$ 7,208,825</u>	<u>\$ 7,189,481</u>	<u>\$ 7,189,481</u>
 FTE	 <u>46.82</u>	 <u>49.00</u>	 <u>49.00</u>	 <u>49.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,898,319	\$ 6,126,428	\$ 6,115,137	\$ 6,115,137
Personal Travel In State	7,310	26,327	26,327	26,327
State Vehicle Operation	168,064	166,500	166,500	166,500
Depreciation	79,894	139,185	139,185	139,185
Personal Travel Out of State	7,355	18,700	18,700	18,700
Office Supplies	6,082	13,100	13,100	13,100
Facility Maintenance Supplies	7,321	200	200	200
Other Supplies	35,069	15,060	15,060	15,060
Printing & Binding	666	0	0	0

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	1,855	3,000	3,000	3,000
Postage	2,357	4,550	4,550	4,550
Communications	29,828	35,325	35,325	35,325
Rentals	1,390	0	0	0
Utilities	912	0	0	0
Professional & Scientific Services	10,139	8,100	8,100	8,100
Outside Services	9,608	11,250	4,750	4,750
Intra-State Transfers	83,223	88,936	100,836	100,836
Advertising & Publicity	301	0	0	0
Outside Repairs/Service	5,547	2,000	2,000	2,000
Reimbursement to Other Agencies	71,318	70,336	70,336	70,336
ITS Reimbursements	5,422	4,832	4,832	4,832
Gov Fund Type Transfers - Auditor	285	350	350	350
Gov Fund Type Transfers - Other A	2,037	3,500	3,500	3,500
Equipment	84,297	362,633	362,633	362,633
Equipment - Non-Inventory	145,598	8,942	8,942	8,942
IT Equipment	77,268	83,721	70,268	70,268
Other Expense & Obligations	11,609	14,850	14,850	14,850
Refunds-Other	10,925	1,000	1,000	1,000
Balance Carry Forward (Approps)	8,053	0	0	0
Reversions	8,053	0	0	0
Total Disposition of Resources	<u>\$ 6,780,106</u>	<u>\$ 7,208,825</u>	<u>\$ 7,189,481</u>	<u>\$ 7,189,481</u>